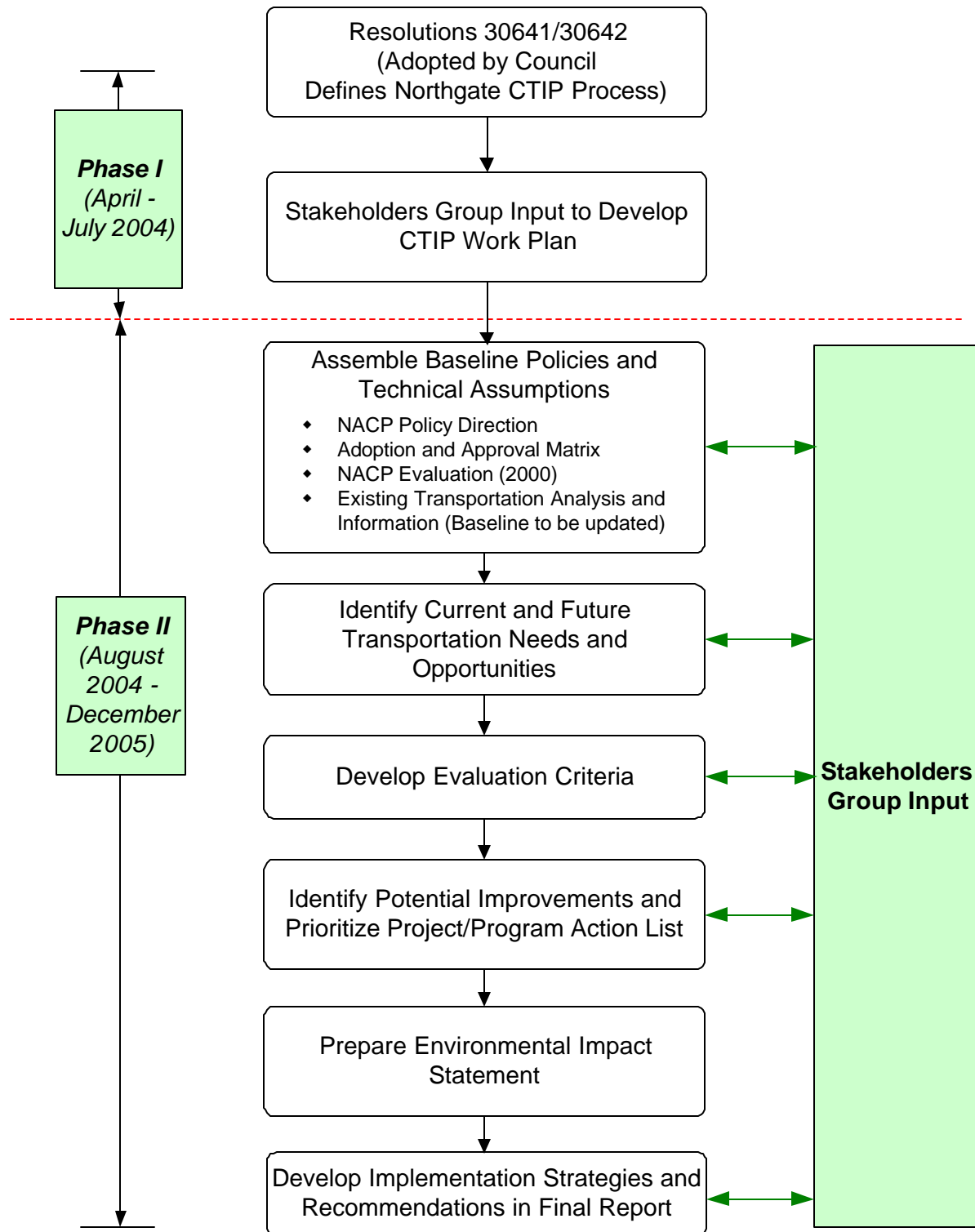


Northgate Coordinated Transportation Investment Plan (CTIP) Work Plan Process



Northgate Coordinated Transportation Investment Plan (CTIP) Work Plan

Objective: The CTIP shall “facilitate public and private investment in Northgate area transportation projects and services, and identify coordinated transportation investments that best reflect the long-term goals of the Northgate Area Comprehensive Plan, in particular reducing traffic-related impacts on arterials, protecting neighborhood streets, and providing pedestrian improvements and connections including safety improvements for seniors.” (Resolution No. 30642.) The CTIP shall serve as the transportation component of a programmatic EIS for the Northgate area.

Task 1. Establish Baseline Policies and Technical Assumptions

Task 1A. Baseline Policies

The CTIP area-wide transportation analysis for the Northgate area “will facilitate public and private investment in Northgate area transportation projects and services, and coordinate transportation investments that best reflect the long-term goals of the Northgate Area Comprehensive Plan (NACP).” (Resolution No. 30641) The City and the consultant will include review of the existing Northgate SEPA Policies (Ordinance 116770) in review of the community priorities that are embodied in Resolution 30327. The goals are to place these policies in the appropriate regulatory framework and to honor their intent. The Northgate SEPA policies in Ordinance 116770 will remain in place during this review.

The CTIP will build on the extensive body of prior transportation planning work and be updated to reflect current conditions and projected future needs. The baseline policies will be drawn from

(a) The Northgate Area Comprehensive Plan;

(b) “Community priorities that are embodied in Resolution 30327 adopted by the City Council in 2001 which approved the Northgate Comprehensive Plan Matrix and SEPA policies to aid in implementing the NACP, as well as the recommendations of the Northgate Community Workshops and Northgate Town Center Visioning Charrette conducted in 2000 as contained in ‘Understanding Northgate’ and ‘Refining Our Choices’”;

(c) Existing Northgate SEPA Policies (Ordinance 116770), embodied in Resolution 30327. The goal of the City’s review is to honor the intent of the policies and to place them in an

Policy considerations
may include the following topics:

- Consistency with the Northgate Comprehensive Plan policies;
- Study Area
- Performance/ level of service benchmarks for all travel modes
- Transportation Demand Management measures
- Mode split expectations
- Committed/funded City of Seattle projects
- Future King County Metro, Washington State Department of Transportation, Sound Transit, and Seattle Monorail Authority plans, programs and projects

appropriate regulatory framework. The Northgate SEPA policies in Ordinance 116770 will remain in place during this review; and

(d) The Planning Commission's recommended open space and pedestrian connection plan. (Draft Plan, July 2004, Department of Planning and Development/Planning Commission)

The City project manager and consultant will conduct a staff workshop to discuss issues associated with the baseline assumptions. Based on direction from the City project manager, the consultant will conduct a workshop to obtain input from the Stakeholders Group.

Deliverables:

Memo summarizing baseline policies and the Stakeholders' Group workshop.

Task 1B. Establish Technical Assumptions

The consultant will review and update the technical data supporting the transportation recommendations from the environmental impact statement for the Northgate Area Comprehensive Plan. This task will include establishing study area boundaries for the CTIP and extending the planning horizon from 2000 (the Northgate Area Comprehensive Plan horizon year) to 2010 and 2030. The updated data will include existing deficiencies, and projected 2010 and 2030 travel volumes.

Task 1B-a. Review Existing Transportation Studies, Assemble Data, and Analyze Existing Transportation Conditions

The consultant will assemble existing travel data from the City. The City will provide the consultant the following data: historical and current daily, AM and PM peak and weekend traffic counts, traffic accident summary data from the past 5 years, pedestrian and bike counts, neighborhood traffic control action requests, transit riders, and recent travel mode surveys including vehicle occupancy data.

The consultant will review the relevant transportation and development impact studies that were completed by the City, King County, WSDOT, other public agencies, and developers and businesses, and surveys done for the Commute Trip Reduction programs in the study area. From these studies, the consultant will assemble the existing transportation and land use data and analyze existing transportation conditions. The consultant will summarize existing travel patterns, use of travel modes, mobility needs, and policy issues from those studies and the existing data.

The **technical review** and update may include the following:

- Housing and employment projections for 2010 and 2030
- Recent and planned development/redevelopment activity and proposals
- Existing and future travel speed and delays
- Existing and future performance of transit, roadway and pedestrian systems
- Existing and future freeway access
- Traffic accidents, including pedestrian and bicycle accidents
- Transit routes and ridership
- Transportation demand management activities and practices
- Parking demand related to TDM
- Pedestrian and bike usage data
- Freight movements
- Travel mode choices
- Existing and future traffic simulations

The consultant will work with City's traffic modeler to validate the Seattle Travel Demand Forecast Model ("Seattle model") for the study area. To review the Seattle model, the consultant will request the City to provide several selected link assignments, maps of the centroid connectors and selected zone assignments. Seattle staff will modify the Seattle model based on comments from the consultant.

The City will provide the consultant the Synchro data files which were developed for the Northgate Mall expansion transportation analysis and King County transit oriented development for the South Lot. The consultant will update those files to cover the entire study area to simulate the existing traffic conditions.

The consultant will identify potential additional data needs such as parking supply and demand, evaluation of the effectiveness of the transportation management programs (TMP) and will describe how additional data would be useful to achieve the study objectives.

The consultant will identify deficiencies in safety, mobility and access for all modes and users of the system including automobiles, transit, carpools, pedestrians, bicycles and freight.

Optional: Parking Analysis

The consultant will assemble and review parking data, including the Seattle land use code, City parking studies, reports on applicable TDM and Transportation Management Association (TMA) guidelines, practices and participation levels for the Northgate area, and King County Metro records and/or reports on transit park and ride supply and demand.

The consultant will conduct field survey of a maximum of 12 sites (retail, residential and office) to determine typical supply and demand (usage).

The consultant will analyze the data to determine the number of on- and off-site parking spaces per business, the gross floor area of existing development in relation to the number of parking spaces, and the parking demand/usage midday and evenings on weekdays and weekends.

The consultant will discuss parking needs and opportunities including an estimation of the impacts of future parking demand on the transportation system.

Task 1B-b. Develop 2010 and 2030 Baseline Travel Forecasts

The City will provide 2010 and 2030 travel volumes from the Seattle travel forecast model.

The City will provide an inventory of the existing land uses to include locations, sizes in gross floor area and use types, and a list of known planned developments and redevelopments and projected growth in the Northgate area. The inventory and land use forecasts will include the locations, sizes and types of the uses. The City and consultant will review the 2010 and 2030 land use growth projections and assumptions. The City will provide a list of the planned development ("pipeline") projects. If any of those known developments are not included in the Seattle model's traffic analysis zones (TAZs) within the Northgate study area, the City will modify the model.

The City will provide the consultant a list of programmed street improvement projects, including the Lake City area, for 2010 for inclusion in the baseline network. For 2030, the baseline network assumes that light rail will be extended to Northgate from the University area and that the Monorail may serve Northgate.

The consultant will calculate intersection LOS with Synchro (the delay method for each approach leg and average of all legs) and will use SimTraffic to show traffic simulation for year 2010 and 2030 conditions.

2010 Methodology. The consultant's analysis of the 2010 forecasts will distinguish between traffic generated by growth within the study area and that generated by growth outside the study boundaries.

The City will develop a 2010 model with the existing land use within the Northgate area. (This model will assume no new growth within the Northgate area but will contain the 2010 land use forecasts for all areas outside the Northgate area. It will provide 2010 background traffic volumes.) The City will provide selected zone assignments for all purposes in the model to establish trip distribution patterns from the zones that contain the proposed land use development. The consultant will develop a spreadsheet mode to calculate total 2010 traffic volumes by adding the traffic volumes generated by pipeline development and those by the growth outside the Northgate study area. The consultant will calculate intersection LOS using the total 2010 volumes (background traffic and pipeline development volumes.)

2030 Methodology. The 2030 forecasts will be directly derived from the Seattle model and include planned development ("pipeline") projects in the Seattle model's traffic analysis zones (TAZs) within the Northgate study area. The consultant will clarify the network and land use growth assumptions in the model. The consultant will post-process the raw output from the model to obtain consistent volumes throughout corridors.

The consultant will evaluate concurrency for the study area using the City's adopted volume to capacity ratios at the screenline locations, as defined in the Transportation Element of the Comprehensive Plan. The consultant will first analyze future concurrency for 2010 and 2030 land use with the "no action" network. The concurrency check will be later repeated with proposed improvements in Task 5.

Deliverables:

Travel forecasts for 2010 and 2030, and a report outlining any substantive differences in policy and technical assumptions for the Northgate Area Comprehensive Plan's EIS 2000 planning horizon compared to the projected 2010 and 2030 baseline conditions.

Task 2. Identify Future Needs and Opportunities (2010 and 2030)

Based on the 2010 and 2030 baseline condition analysis, input from the Stakeholders, City staff, agencies staff, Planning Commission and public, the consultant will identify the locations and magnitude of future transportation needs and opportunities. The consultant will prepare a memo summarizing these findings and comparing them to the recommended improvements in

the Northgate Area Comprehensive Plan. Based on direction from the City project manager, the consultant will make a presentation to the Stakeholders Group.

Deliverables:

Maps that show future needs and opportunities. Memo summarizing the substantive differences between future transportation needs and opportunities in 2010 and 2030 and those anticipated in the Northgate Area Comprehensive Plan.

Task 3. Develop Evaluation Criteria

The consultant will work with City staff and the public to develop a list of criteria that will be used to evaluate transportation improvement concepts identified by the consultant team, City staff, Planning Commission, Stakeholders Group, agencies staff and public. These transportation improvement concepts will be evaluated in terms of effectiveness, feasibility and consistency with the City's policy direction as the focus of the evaluation efforts.

The criteria will be applied to modes including HOVs, transit, and non-motorized modes. Based on direction from the City project manager, the consultant will conduct a workshop to obtain input from the Stakeholders Group on the development of the evaluation criteria.

Deliverables:

Memo summarizing the evaluation criteria and workshop findings.

Task 4. Develop Preliminary Improvement Concepts and Evaluation

The consultant will produce "a list of transportation infrastructure improvements to address existing and future transportation needs within the Northgate area, along with cost estimates, priorities, and potential funding sources. The CTIP shall identify and evaluate least-cost / maximum-benefit strategies and projects. It will also identify and evaluate project opportunities that would otherwise be foreclosed for the foreseeable future." (Resolution No. 30641)

The consultant will review improvement projects and concepts identified in previous studies and plans, including **the Northgate Area Comprehensive Plan**, the **Northgate Comprehensive Plan Matrix referenced in Resolution 30327**, the recommendations of the **Northgate Community Workshops and Northgate Town Center Visioning Charrette** conducted in 2000 as contained in "Understanding Northgate" and Refining Our Choices", the **June 2000 Plan Review and Evaluation of the Northgate Area**

Future opportunities
may include:

- Pedestrian circulation and safety
- Bicycle travel needs and safety
- Traffic management
- Neighborhood traffic control
- Future freeway access
- Future transit speeds and reliability
- Transportation demand management measures

Evaluation criteria may include:

- Consistency with City policy
- Transportation performance, including levels of service delay, level of service, travel time, speed and reliability and safety
- Social impacts, such as impact on businesses or homes, right of way needs
- Environmental impacts, such as wetlands, streams, air pollution and noise;
- Cost effectiveness,
- Feasibility

Comprehensive Plan, the Department of Planning and Development and the **Planning Commission’s recommended open space and pedestrian connection plan**, and during the **CTIP scoping process**. The consultant will also generate new improvement concepts, including transportation demand management programs and enforcement actions, in consultation with City staff, the Stakeholders Group and other agency staff, as warranted by the updated assumptions for projected conditions in 2010 and 2030. The consultant will prepare a consolidated list of improvement projects, programs and/or concepts to address the identified future needs. The projects may be grouped into preliminary “concepts” for ease of evaluation.

The consultant will solicit input on the projects and/or preliminary improvement concepts from the public. The list of projects and/or preliminary improvement concepts will be modified based upon the public input.

The consultant and City staff will jointly evaluate a first level “fatal flaw” screening of the preliminary improvement projects and/or concepts and strategies based on the adopted goals and policies. During this screening process, the consultant will conduct a maximum of six quantitative sensitivity analyses to analyze potential benefits associated with some of the improvement concepts. The City will run the model for the sensitivity analyses and the consultant will post-process and may calculate levels of services. The consultant will summarize the results of the initial screening effort in a matrix.

The consultant and the City will identify a refined set of improvements for a second level of evaluation. The consultant will carry out up to three additional sensitivity analyses, as needed, to understand the performance of particular facility improvements. The consultant will use the SimTraffic simulation model as one of the tools to evaluate traffic operational improvements. The consultant will develop order-of-magnitude planning-level cost estimates. The consultant will evaluate the refined set of improvements against the adopted evaluation criteria and summarize the results of this second screening effort in a matrix.

The consultant will prepare a memo summarizing the evaluation results. Based on direction from the City project manager, the consultant will make a presentation to the Stakeholders Group.

Deliverables:

A memo summarizing the evaluation results.

Preliminary improvement ideas will build upon those identified in the Northgate Area Comprehensive Plan and other studies and reflect input from City staff, the Stakeholders Group, public agency staff, the Planning Commission and the public.

Preliminary ideas will be evaluated through a two-step screening process: first a more general “fatal flaw” analysis based on the adopted goals and policies, and then a second more rigorous analysis of the better performing projects using the adopted evaluation criteria.

Task 5. Develop Financial Strategy and Financially Constrained Project List

The City and consultant will jointly work to develop a financial strategy for the Northgate CTIP. The City will provide estimates of historical and potential transportation expenditures City-wide and specifically in the Northgate area. The City and consultant will develop a list of the potential future funding sources, estimate amounts likely to be available and identify projects that would be eligible for each funding source.

The City and consultant will assess the feasibility of creating a mitigation fund for area-wide transportation improvements and develop a work plan for implementation. The consultant will identify the portion of project costs that may be eligible for an area-wide mitigation program.

The consultant will summarize the financial analysis. It will include identification of funding shortfalls to implement the preliminary recommendations. The consultant will prepare recommendations on the potential actions that the City can take to minimize the funding shortfalls.

The consultant will evaluate the relationship among land use growth, cost of the transportation facilities and the level of service standard or the performance benchmark for the Northgate area. The consultant will discuss ways to address the concurrency issues; if the concurrency standards adopted in the Transportation Element of the Comprehensive Plan for the Northgate area could not be satisfied. .

The consultant will prepare a memo summarizing the financial analyses, and recommendations that may include possible changes to the recommended transportation improvement concepts. Based on direction from the City project manager, the consultant will make a presentation to the Stakeholders Group.

The CTIP financial strategy will:

- Estimate existing transportation funding levels for the Northgate area
- Identify potential future funding sources such as federal and state grants, special district financing, SEPA mitigation, impact fees, general fund, etc.
- Identify funding short falls
- If necessary, propose modification to the list of transportation improvement concepts

Deliverables:

Draft financial strategy for the CTIP and financially constrained project list.

Task 6. Prepare Draft Report with Recommendations

The consultant will work with City staff to develop a set of transportation improvement recommendations based on the evaluation and financing analysis. The recommendations will include capital improvements for roadways, transit, high occupancy vehicles, pedestrian and bicycle facilities, neighborhood traffic programs, transportation demand management actions and programs, and financing.

DPD will prepare a draft report summarizing its analysis of the existing Northgate SEPA Policies (Ordinance 116770), with recommendations.

The consultant will prepare a draft report summarizing the key findings of Tasks 2 through 5, with recommendations. City staff and the Stakeholders Group will review this draft report. The City project manager will assemble comments and transmit them in writing to the consultant project manager.

Deliverable:

Draft report.

Task 7. Cost Sharing Models and Environmental Impact Statement

Task 7A. Cost Sharing Models

The consultant shall assist the City in developing cost sharing models that might facilitate future funding partnerships.

Task 7B. Prepare an Environmental Impact Statement

The purpose of the EIS is to describe mitigating actions of traffic impacts from the future land use development projects so that it would not be necessary for those to prepare individual environmental impact assessment documents. The consultant will prepare a programmatic environmental impact statement (EIS) to identify the impacts of projected growth on the transportation system. The EIS will also document the environmental impacts of the recommended transportation improvements. The EIS will provide detailed information about transportation and land use (land use patterns, zoning, relationship to plans and policies, and population, housing and employment) for a defined portion of the Northgate area. The level of detail possible for the land use analysis will depend upon the specificity of information forthcoming from property owners.

The Environmental Impact Statement will provide detailed information about transportation and land use (land use patterns, zoning, relationship to plans and policies, and population, housing and employment) for a defined portion of the Northgate area.

Individual applicants may be able to use and supplement the CTIP EIS as appropriate for project level SEPA review.

The CTIP EIS will build upon and supplement the prior EIS analysis provided for the Northgate Area Comprehensive Plan. The consultant assumes that much of the analysis in the existing Northgate Area Comprehensive Plan EIS is still valid, including the air quality analysis. If, during EIS scoping, this existing air quality analysis appears deficient, the City will consider undertaking additional analysis.

Subsequent SEPA review will address other issues, as necessary, at a project level (e.g., project-specific construction noise levels). Individual applicants may be able to use and supplement the CTIP EIS as appropriate for project level SEPA review.

Deliverable:

Draft EIS and Final EIS

Task 8. Prepare Final Consultant Report

The consultant will prepare a final report incorporating comments assembled in Task 6. The consultant will print 15 bound copies and one original for reproduction by the City. The consultant will also prepare the final report in a format suitable for the City's website and distribution electronically. DPD will provide a final report summarizing its analysis and recommendations for the existing Northgate SEPA Policies (Ordinance 116770).

Deliverable:

Final Report.

Task 9. Conduct Public and Agency Outreach Program

9A. Public Involvement

The consultant's public involvement and outreach involvement shall consist of the following elements:

1. Community Forums
2. Articles/press releases for local media, which may include the Seattle Sun, the Northgate Journal, the North Seattle Herald, the Seattle Daily Journal of Commerce, and the Seattle Times/Post-Intelligencer
3. Meetings with businesses, affected agencies and community groups as defined in the Public Involvement Plan
4. Stakeholder Group meetings
5. City Council briefings to introduce the project and report on major milestones as achieved
6. Project newsletters.
7. Information from articles/press releases and newsletters will be provided to the City to post to the project Web site or distribute via "list serves" (North District Council, Northgate Chamber of Commerce, Maple Leaf Community Council and Business Committee).

The consultant will work with City staff to prepare for the open houses and Stakeholder Group meetings. The consultant will help prepare CTIP agenda and presentation materials. The consultant, in coordination with City staff, will prepare articles and/or press releases for local media prior to public meetings and/or major project milestones. The consultant and City staff will meet with businesses as defined by the Public Involvement Plan, both at Chamber and business group meetings and separately. The consultant will assist City staff in two City Council briefings at major milestones. The consultant will develop project newsletters and updates, which the City will distribute through mass mailing to the property owners, residents and businesses within the study area.

The consultant will support City staff outreach to special populations such as senior citizens and immigrant groups.

The consultant will take information from articles/press releases and newsletters and provide it to the City to post on the City's web project web site or distribute via "list serves." The City will maintain the project web site.

9B. Agency Involvement

The consultant will assist the City in coordinating with other public agencies during the CTIP planning process. These agencies will include, "but not be limited to City of Seattle departments (Seattle Public Utilities, Department of Planning and Development, Seattle City Light, Fire, Police, etc.), King County, Sound Transit, Seattle Popular Monorail Authority, and the Washington State Department of Transportation." (Resolution No. 30641)

Deliverables:

Plans and materials for community forums, newspaper articles/press releases; newsletters; supporting materials for businesses, community groups, agency meetings and City Council; supporting materials for Stakeholder Group meetings.

10. Project Management

The Consultant project manager will be responsible for coordinating all aspects of this work plan with the City's project manager. He will be responsible for producing high quality products and meeting the agreed schedule. He will make work assignments to the members of the study team, including subconsultants, with clear direction.

The Consultant project manager will prepare monthly progress reports and indicate expenditures corresponding to the tasks. Any issues and concerns will be brought to the City's project manager immediately.

The City's project manager will establish a core CTIP project management team with members from affected groups within the City administration. The consultant project manager will support this team with the City project manager. The core team will meet monthly, with additional staff invited as needed.

The City's project manager will coordinate agenda items for Northgate Stakeholders Group meetings. The Consultant will prepare materials necessary for presentations to community groups. The Consultant will attend Stakeholders Group meetings and other public involvement meetings.

The Consultant project manager will establish regularly scheduled meetings with City project manager.

Optional Task 11. Prepare Draft Mitigation Program

The City and consultant will develop a mitigation fee program similar to the one being developed for South Lake Union. The following assumptions will be applied to the development of the mitigation program.

- The mitigating conditions will be multi-modal, similar to SLU.
- The transportation projects to be mitigated will be from a list of projects developed as part of the CTIP.
- Future transportation forecasts will be for 2010 or 2030.
- An EIS will be prepared for the CTIP.

The mitigation fees will be determined by using a formula. The basic formula has two variables: cost per trip and number of trips.

Mitigation fees are determined by using a formula that identifies for each mode of travel the cost per trip of the projects in the CTIP list and number of trips generated by each proposed development. The formula would be repeated for each travel mode.

The City and consultant will develop the mitigation program based on the following eight components for each mode of travel (traffic, transit, bicycle, and pedestrian):

1. Planned improvements to the transportation system.
2. Allocation of project costs between existing deficiencies and future growth.
3. Reduction of costs to account for other committed funding sources.
4. Identification of travel that originates in, or is destined to Northgate.
5. Quantification of increase in trips in Northgate.
6. Calculation of the cost per trip.
7. Quantification of trip generation rates by different types of development and redevelopment.
8. Calculation of mitigation fee amounts for different type of development and redevelopment.

The first six components produce the cost per trip for the formula. The seventh component addresses the number of trips. The eighth component produces the mitigation fee.

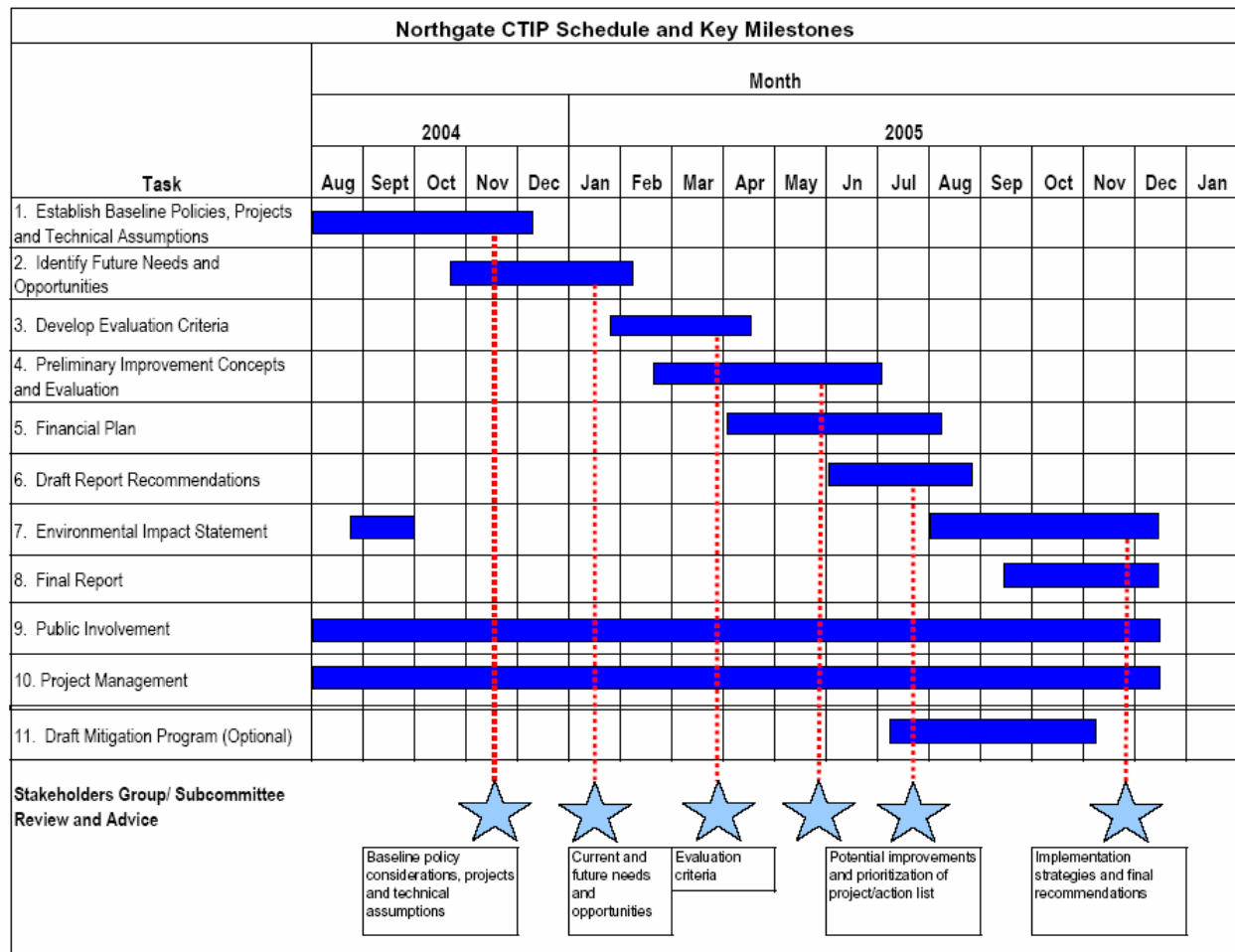
The City and consultant will research each component, and prepare a report that describes the data, assumptions and methodology used to calculate each component that is the basis for the mitigation program fees.

The City and consultant will develop a rate schedule of mitigation fees per square foot (or comparable unit of development) so that the proponent of a development can calculate their mitigation fee by simply multiplying the size of their proposed development times the amounts in the rate study.

Deliverable:

Draft mitigation program.

Schedule



June 17, 2004

Proposed Consultant CTIP Budget

Task No.	Task Headline	Budget
1	Establish Policy and Technical Assumptions	
	Conduct Parking Survey (Optional)	
2	Identify Future Needs (2010 and 2030)	
3	Develop Evaluation Criteria	
4	Develop and Evaluate Preliminary Improvement Concepts	
5	Develop Financial Plan	
6	Prepare Draft Report with Recommendations	
7	Prepare EIS	
	Update Northgate EIS Air Quality Analysis (if Necessary)	
8	Prepare Final Consultant Report	
9	Public Involvement Program	
10	Project Management	
11	Prepare Draft Mitigation Program (Optional)	
	Total	\$305,000 ⁽¹⁾ - \$368,000 ⁽²⁾

Note:

- (1) This is the budget needed to carry out all tasks excluding optional tasks identified in chart and below.
- (2) This budget includes the minimum budget and three following optional tasks: **parking survey** in Task 1, **air quality analysis** in Task 7 and **mitigation program preparation** as Task 11.